

## **Program B: Elections**

Program Authorization: R.S. 18:23, 421, 431, 443-443.1, 462-463,469, 591, 601-602, 604, 621, 1306, 1400.1, 1406, 1941; and R.S. 33:3

### **PROGRAM DESCRIPTION**

The mission of the Elections Program is to ensure the integrity of the electoral process in Louisiana by overseeing and administering fair and impartial state and federal elections. Specifically, the Elections Program conducts timely and error-free elections for every public office, proposed constitutional amendments, and local propositions; administers the state election laws, providing assistance to federal, state and local election officials, the judiciary, media, and the general public; and meets program requirements (which include candidate qualifying and candidate numbering, assembling, printing and distribution of absentee, machine and sample ballots for the state's nearly 4,022 voting precincts, compilation and promulgation of election returns, and conducting elections seminars for parish officials. The goal of the Elections Program is to have the best overall election system in the United States while making essential information on Louisiana's electoral process available to the public in a timely and comprehensive manner. This program has one activity, Elections.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY)To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 36 for elections held during the year.

Strategic Link: Relates to Strategic Goal 1 which refers to the efficiency of the elections program.

Explanatory Note: For each election held as many as 1,000 differently formatted machine ballots and a similar number of absentee ballots are compiled by the program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of reprints due to program error	Not applicable <sup>1</sup>	Not available	Not applicable	Not applicable <sup>1,2</sup>	36	36
S	Number of elections held	Not applicable <sup>1</sup>	11	Not applicable <sup>1</sup>	Not applicable <sup>1,3</sup>	11 <sup>4</sup>	11

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

<sup>2</sup> The program anticipates having 32 reprints due to program error during FY1999-2000.

<sup>3</sup> The program anticipates ten elections during FY1999-2000.

<sup>4</sup> In FY2000-2001 there will be 7 major elections (including a presidential primary.) The program estimates that four special elections will be called during the year.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,847,755	\$3,076,980	\$3,553,166	\$2,361,426	\$1,504,933	(\$2,048,233)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	162,579	162,579	162,579	766,101	603,522
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,847,755</u>	<u>\$3,239,559</u>	<u>\$3,715,745</u>	<u>\$2,524,005</u>	<u>\$2,271,034</u>	<u>(\$1,444,711)</u>
EXPENDITURES & REQUEST:						
Salaries	\$243,511	\$290,060	\$290,060	\$281,709	\$278,448	(\$11,612)
Other Compensation	2,217	16,000	16,000	16,000	6,553	(9,447)
Related Benefits	32,727	42,471	42,471	41,312	43,261	790
Total Operating Expenses	198,873	402,028	402,028	427,028	260,124	(141,904)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,292,175	2,489,000	2,965,186	1,757,956	1,682,648	(1,282,538)
Total Acq. & Major Repairs	78,252	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$1,847,755</u>	<u>\$3,239,559</u>	<u>\$3,715,745</u>	<u>\$2,524,005</u>	<u>\$2,271,034</u>	<u>(\$1,444,711)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>

## SOURCE OF FUNDING

This program is funded from State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections, and from filing fees relative to corporations. Additional fees will be derived from services provided such as registering trademarks, partnerships, etc.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$3,076,980</b>	<b>\$3,239,559</b>	<b>8</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$476,186	\$476,186	0	Carryforward BA-7 for Acquisitions (Data Processing Equipment)
<b>\$3,553,166</b>	<b>\$3,715,745</b>	<b>8</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$637	\$637	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,432	\$2,432	0	Classified State Employees Merit Increases for FY 2000-2001
\$25,000	\$25,000	0	Acquisitions & Major Repairs
(\$476,186)	(\$476,186)	0	Non-Recurring Carry Forwards
\$5,351	\$5,351	0	Salary Base Adjustment
(\$8,612)	(\$8,612)	0	Attrition Adjustment
(\$415,308)	(\$415,308)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
(\$12,579)	(\$12,579)	0	Adjustments for 27th Payroll
\$25,000	\$25,000	0	Other Adjustments - Printing of Constitutional amendments adopted during Fiscal Year 1999-2000
(\$391,044)	(\$391,044)	0	Other Adjustments - Reduction of Election expenses not anticipated required for Fiscal Year 2000-2001
\$8,000	\$8,000	0	Other Adjustments -Additional operating expenses for vehicles
(\$207,402)	(\$207,402)	0	Other Adjustments - Reductions of Other Compensation, Operating Services, and Acquisitions to required levels
(\$603,522)	\$0	0	Net Means Of Financing Substitutions - State General Fund being replaced with available Fees and Self Generated Revenues
<b>\$1,504,933</b>	<b>\$2,271,034</b>	<b>8</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,504,933</b>	<b>\$2,271,034</b>	<b>8</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,504,933</b>	<b>\$2,271,034</b>	<b>8</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 61.1% of the existing operating budget. It represents 77.6% of the total request (\$2,927,759) for this program. The net decrease in recommended funding is due basically to adjustments made reducing election expenses to anticipated requirements for Fiscal Year 2000-2001 elections. Additionally, available funding from Fees and Self Generated Revenues is supplanting General Fund.

## PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

## OTHER CHARGES

\$30,000	Special Elections
\$1,400,000	Congressional and Presidential Elections
\$47,000	July Propositions
\$47,000	January Propositions
\$50,000	Spring Municipal Primary
\$70,000	Spring Municipal General
\$38,648	Supplies
<b>\$1,682,648</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.